

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 235

### Department of Labor and Industries

#### Mission

Our mission is to promote a safe and healthful environment in which to work and live. In partnership with our customers, we strive to prevent injury, occupational illness and disability, and limit economic hardship.

**Strategy** Saving lives and preventing injuries and illnesses. We work with employers and employees to reduce hazards in every workplace.

**Performance Measure** Number of serious workplace hazards identified and fixed by employers follow targeted enforcement inspections and technical assistance visits.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	2,602	2,602	2,602	2,602	2,602	2,602	2,602	2,602
Actual	2,714	2,297	3,047	3,507	3,324	2,743	2,701	3,626
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

**Quarter 5 Comment** Data for this time frame was run the day after the end of the quarter. Totals will increase as agency activities for the past month are processed.

**Quarter 7 Comment** Estimated quarterly measures have been replaced by real numbers.

**Performance Measure** Number of serious workplace hazards fixed by employers following targeted enforcement inspections and technical assistance visits.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373
Actual	2,469	2,069	2,848	3,168	2,456	2,671	2,236	3,069
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

**Quarter 5 Comment** Data for this period was run the day after the end of the quarter. Totals will increase as agency activity is processed.

**Strategy** Workers' Compensation: Providing better service to employers and employees. We provide sure and certain relief to injured workers and their families through effective and efficient service while controlling costs.

**Performance Measure** Change in the duration of time-loss benefits for industrial insurance claims since the quarter ending 6/30/97.\*

\* Time Loss Duration is an approximate index of the amount of time existing claims remain open, and therefore an indication of the cost of future benefits that will be paid. Biennial Goal is a five percent reduction.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	-2.5%	-2.5%	-2.5%	-2.5%	-2.5%	-2.5%	-2.5%	-2.5%
Actual	-1.0%	-0.5%	1.5%	0.8%	0.5%	2.1%	2.3%	2.8%
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

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## For Quarter Ending June 1999

Agency 235

### Department of Labor and Industries

<b>Quarter 1 Comment</b>	While additional claims staff have been allocated, they are currently in training and caseloads are being leveled. We anticipated a lag in the positive impact new staff will eventually have on time-loss duration numbers.
<b>Quarter 2 Comment</b>	While additional claims staff have been allocated, they are currently in training and caseloads are being leveled. We anticipated a lag in the positive impact new staff will eventually have on time-loss duration numbers.
<b>Quarter 3 Comment</b>	While additional claims staff have been allocated, they are currently in training and caseloads are being leveled. We anticipated a lag in the positive impact new staff will eventually have on time-loss duration numbers.
<b>Quarter 4 Comment</b>	While additional claims staff have been allocated, they are currently in training and caseloads are being leveled. We anticipated a lag in the positive impact new staff will eventually have on time-loss duration numbers.
<b>Quarter 5 Comment</b>	While additional claims staff have been allocated, they are currently in training and caseloads are being leveled. We anticipated a lag in the positive impact new staff will eventually have on time-loss duration numbers.
<b>Quarter 6 Comment</b>	While additional claims staff have been allocated, they are currently in training and caseloads are being leveled. We anticipated a lag in the positive impact new staff will eventually have on time-loss duration numbers.

**Performance Measure** Annualized change in the frequency of long-term disability industrial insurance claims.\*

\* This measures how many new claims turn into long term disability claims. This 5% of our claims accounts for 85% of the costs of workers compensation. Biennial Goal is a five percent reduction.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	-2.5%	-2.5%	-2.5%	-2.5%	-2.5%	-2.5%	-2.5%	-2.5%
Actual	0.09%	-5.0%	-4.5%	-3.6%	-4.4%	-3.6%	-3.7%	-9%
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	7/22/99	12/31/98	3/31/99	6/30/99

<b>Quarter 1 Comment</b>	Preliminary actuals have been removed and actual data substituted.
<b>Quarter 2 Comment</b>	Preliminary actuals have been removed and actual data substituted.
<b>Quarter 3 Comment</b>	Preliminary actuals have been removed and final data submitted as of January 29, 1999.
<b>Quarter 4 Comment</b>	Preliminary actuals have been removed and final data submitted as of January 29, 1999.
<b>Quarter 5 Comment</b>	Preliminary actuals have been removed and final data submitted as of July 22, 1999.
<b>Quarter 6 Comment</b>	Preliminary actuals. Final data should be available by October 15, 1999.
<b>Quarter 7 Comment</b>	Preliminary actuals. Final data should be available by December 15, 1999.
<b>Quarter 8 Comment</b>	Preliminary actuals. Final data should be available by March 15, 2000.

**Performance Measure** Initial workers' compensation time-loss payments paid within fourteen days.

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## For Quarter Ending June 1999

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### Department of Labor and Industries

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	94%	94%	94%	94%	94.5%	94.5%	94.5%	95%
Actual	90.2%	88.6%	91.6%	93.7%	93.6%	93.1%	93.2%	93.6%
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

**Performance Measure** Percentage of scheduled workers' compensation time-loss payments paid within one week of the eligibility period.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	93%	93%	93%	93%	94%	94%	94%	94%
Actual	92.8%	93.13%	93.10%	93.03%	92.54%	92.72%	92.92%	92.9%
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

**Performance Measure** Variance between the department's average medical growth and the medical consumer price index (C.P.I.) for Seattle-Tacoma. The medical component of Seattle-Tacoma Consumer Price Index is measured by the U.S. Department of Labor.\*

\* Zero or negative percentages indicate that industrial insurance medical costs are at or below the quarterly changes in the medical consumer price index for Seattle-Tacoma.

Outcome	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Actual	-3.8%	-2.4%	-0.6%	0.6%	3.4%	4.4%	4.4%	4%
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	7/22/99	3/31/99	6/30/99

**Quarter 1 Comment** Preliminary actuals have been removed and actual data submitted.

**Quarter 2 Comment** Preliminary actuals have been removed and actual data substituted as of September 1998.

**Quarter 3 Comment** Preliminary actuals of 0.5% have now been replaced by actual information available November 9, 1998.

**Quarter 4 Comment** Preliminary actuals have now been replaced by actual information available January 29, 1999.

**Quarter 5 Comment** Preliminary actuals have now been replaced by actual information available 3/31/1999.

**Quarter 6 Comment** Preliminary actuals have now been replaced by actual information available June 15, 1999.

**Quarter 7 Comment** Preliminary actuals. Final data should be available by October 15, 1999.

**Quarter 8 Comment** Preliminary actuals. Final data should be available by December 15, 1999.

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## For Quarter Ending June 1999

Agency 235

### Department of Labor and Industries

**Strategy** Implement the agency's rule review plan to ensure our rules are necessary, clear, effective, and are developed with meaningful public participation.

**Performance Measure** Total number of rules sections reviewed according to the criteria established in Executive Order 97-02 and the agency's rule review plan.\*

\* The number of rule sections being reviewed varies widely because of complexity.

Output	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	0	168	572	440	226	241	15	149
Actual	600	454	210	401	432	442	77	432
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

**Quarter 1 Comment** No estimate is provided because rule review plan/schedule did not begin until October 1, 1997. Actual Data: While the rule review plan was being developed, agency staff began reviewing rules using Executive Order 97-02.

**Quarter 2 Comment** Actual Data: Number is much larger than estimate because many reviews were completed ahead of schedule.

**Quarter 3 Comment** Many of the rules scheduled for this quarter were completed in prior quarters. Rules now are taking longer because of complexity and the stakeholder process.

**Quarter 8 Comment** Cumulative total for biennium is now 3,052.